

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WasteWater

Project:	Miscellaneous and Emergency Needs (Acquisition, Engineering, Construction, and Legal).	Council District					CIP No.: R-000019	
		Location:		Served:				
		Geographic Ref.:	N/A	Key Map:			Neighborhood:	
Description:	This project provides for construction, acquisition, engineering and legal services for unforeseen projects such as sewer relocations, extensions and construction in connection with paving and topping projects, sewer construction, pump station construction etc. Justification: To fund unforeseen projects for the purpose of minimizing disturbance to the public, reducing project cost, and eliminating conflicting projects (Previously R-0015, R-0018).	<u>Date</u>	<u>Ord. Date</u>	<u>WBS #</u>	<u>CUIC</u>	<u>Amount</u>	<u>Appr. Amt.</u>	
		Total Authorized					0.00	0.00
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design		165						165
Construction		2,400						2,400
Equipment								
Civic Art								
Other			2,000	2,000	4,500	5,550	8,000	22,050
Total Allocations		2,565	2,000	2,000	4,500	5,550	8,000	24,615
Source of Funds								
Water & Sewer Cons. Const. Fund		2,565	2,000	2,000	4,500	5,550	8,000	24,615
Total Funds		2,565	2,000	2,000	4,500	5,550	8,000	24,615

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WasteWater

Project:	Wastewater Treatment and Sludge Plant Renewal/Replacement	Council District					CIP No.:	
		Location:		Served:			R-000265	
		Geographic Ref.:		N/A		Key Map:		Neighborhood:
Description:	This Project provides for the construction of electrical, mechanical and piping improvements at various wastewater treatment facilities throughout the City. This project is required to control operations and maintenance costs and ensure regulatory compliance.	<u>Date</u>	<u>Ord. Date</u>	<u>WBS #</u>	<u>CUIC</u>	<u>Amount</u>	<u>Appr. Amt.</u>	
Justification:								
		Total Authorized					0.00	0.00
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design		2,400	2,000	1,000	1,000	1,000	1,000	8,400
Construction		33,600	16,200	13,250	9,400	9,300	14,600	96,350
Equipment								
Civic Art								
Other								
Total Allocations		36,000	18,200	14,250	10,400	10,300	15,600	104,750
Source of Funds								
Tx Water Development Board								
Water & Sewer Cons. Const. Fund		36,000	18,200	14,250	10,400	10,300	15,600	104,750
Total Funds		36,000	18,200	14,250	10,400	10,300	15,600	104,750

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WasteWater

Project:	Neighborhood Sewer Rehabilitation in various Service Areas	Council District					CIP No.:	
		Location:		Served:			R-000266	
		Geographic Ref.:		Key Map:			Neighborhood:	
Description:	Project provides for the systematic renewal/replacement of the existing sewer system as required citywide.	<u>Date</u>	<u>Ord. Date</u>	<u>WBS #</u>	<u>CUIC</u>	<u>Amount</u>	<u>Appr. Amt.</u>	
Justification:	This project is required to renew/replace various deteriorated neighborhood collection systems on an emergency basis throughout the City (includes Neighborhoods to Standard areas).							
		Total Authorized					0.00	0.00
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction		29,000	28,800	28,800	30,000	30,000	30,000	176,600
Equipment								
Civic Art								
Other								
Total Allocations		29,000	28,800	28,800	30,000	30,000	30,000	176,600
Source of Funds								
Tx Water Development Board		29,000	28,800	28,800	30,000	30,000	30,000	176,600
Water & Sewer Cons. Const. Fund								
Total Funds		29,000	28,800	28,800	30,000	30,000	30,000	176,600

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Project: Pump and Lift Station Renewal/Replacement		Council District					CIP No.:	
		Location:		Served:				
		Geographic Ref.: N/A		Key Map:			R-000267	
Description: This Project is for the rehabilitation or replacement of wastewater lift stations throughout the city to provide reliable operations. The City operates and maintains approximately 380 Lift Stations. Justification: Continued funding of this program is essential to control operations, maintenance costs and ensure regulatory compliance (includes Neighborhoods to Standard areas).		<u>Date</u>	<u>Ord. Date</u>	<u>WBS #</u>	<u>CUIC</u>	<u>Amount</u>	<u>Appr. Amt.</u>	
Total Authorized						0.00	0.00	
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design			1,000		1,000		1,000	3,000
Construction		12,000	7,430	6,720	5,440	6,660	5,360	43,610
Equipment								
Civic Art								
Other								
Total Allocations		12,000	8,430	6,720	6,440	6,660	6,360	46,610
Source of Funds								
Tx Water Development Board								
Water & Sewer Cons. Const. Fund		12,000	8,430	6,720	6,440	6,660	6,360	46,610
Total Funds		12,000	8,430	6,720	6,440	6,660	6,360	46,610

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Project:	Rehabilitation/Replacement of Various Wastewater Facilities	Council District					CIP No.: R-000268	
		Location:		Served:				
		Geographic Ref.:	N/A	Key Map:			Neighborhood:	
Description:	Project is primarily for the refurbishment of buildings and general site improvements for all wastewater operations and utility maintenance facilities.	Date	Ord. Date	WBS #	CUIC	Amount	Appr. Amt.	
Justification:	This project is for the health and welfare of the employees and to properly maintain fixed assets.							
		Total Authorized					0.00	0.00
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design		240				800	1,040	
Construction		3,900	80			700	1,500	6,180
Equipment								
Civic Art								
Other				1,500	1,500		3,000	
Total Allocations		4,140	80	1,500	1,500	1,500	1,500	10,220
Source of Funds								
Water & Sewer Cons. Const. Fund		4,140	80	1,500	1,500	1,500	1,500	10,220
Total Funds		4,140	80	1,500	1,500	1,500	1,500	10,220

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Project: Sims Bayou TCEQ Compliance		Council District					CIP No.: R-000294	
		Location:		Served:				
		Geographic Ref.: N/A		Key Map:			Neighborhood:	
Description: Provides for construction, acquisition, engineering and legal services for unforeseen projects such as sewer relocations, extensions and construction in connection with paving and topping projects, sewer construction, pump station construction etc. Justification: To meet TCEQ regulatory requirements.		<u>Date</u>	<u>Ord. Date</u>	<u>WBS #</u>	<u>CUIC</u>	<u>Amount</u>	<u>Appr. Amt.</u>	
		Total Authorized 0.00 0.00						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction		10,130	4,000	2,500	2,500	2,500	2,500	24,130
Equipment								
Civic Art								
Other								
Total Allocations		10,130	4,000	2,500	2,500	2,500	2,500	24,130
Source of Funds								
Tx Water Development Board		10,130	4,000	2,500	2,500	2,500	2,500	24,130
Water & Sewer Cons. Const. Fund								
Total Funds		10,130	4,000	2,500	2,500	2,500	2,500	24,130

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
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Project: TCEQ Compliance - Citywide		Council District					CIP No.: R-000295	
		Location:		Served:				
		Geographic Ref.: N/A		Key Map:			Neighborhood: N/A	
Description: Provide the necessary improvements within various service areas to meet TCEQ regulatory requirements for sanitary sewer overflow prevention. Justification: To meet TCEQ regulatory requirements.		<u>Date</u>	<u>Ord. Date</u>	<u>WBS #</u>	<u>CUIC</u>	<u>Amount</u>	<u>Appr. Amt.</u>	
		Total Authorized					0.00	0.00
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction		11,169	20,500	20,000	22,500	22,500	23,900	120,569
Equipment								
Civic Art								
Other								
Total Allocations		11,169	20,500	20,000	22,500	22,500	23,900	120,569
Source of Funds								
Tx Water Development Board		11,169	20,500	20,000	22,500	22,500	23,900	120,569
Total Funds		11,169	20,500	20,000	22,500	22,500	23,900	120,569

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Project:	Almeda Sims Wastewater Treatment & Sludge Process Facility	Council District					CIP No.:	
		Location:		Served:			R-000298	
		Geographic Ref.: 5351-0113		Key Map:			Neighborhood:	
Description:	This project will provide for construction of a new Biosolid Handling Facility. This facility was recommended in the comprehensive Biosolids Management Update.	Date	Ord. Date	WBS #	CUIC	Amount	Appr. Amt.	
Justification:		The existing facility has exceeded its design life and is not cost effective to continue to operate and maintain.						
		Total Authorized					0.00	0.00
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design		245						245
Construction		9,200		16,200				25,400
Equipment								
Civic Art								
Other								
Total Allocations		9,445		16,200				25,645
Source of Funds								
Proposed CCI Energy Conservation SavingProposed CCI Energy				10,000				10,000
Water & Sewer Cons. Const. Fund		9,445		6,200				15,645
Total Funds		9,445		16,200				25,645

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Project:	Wastewater Facilities Safety Improvements	Council District					CIP No.:	
		Location:		Served:			R-000302	
		Geographic Ref.:		Key Map:			Neighborhood:	
Description:	This project provides for the design and construction of safety items for public health and welfare; such as guardrail, fencing, lights, ladders, stairways at existing facilities, and demolition of abandoned facilities. Engineer should be selected annually.	<u>Date</u>	<u>Ord. Date</u>	<u>WBS #</u>	<u>CUIC</u>	<u>Amount</u>	<u>Appr. Amt.</u>	
Justification:		This project is required for the health and safety of the employees and to protect the public from unauthorized access to hazardous facilities.						
		Total Authorized					0.00	0.00
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design			100					100
Construction		550		750				1,300
Equipment								
Civic Art								
Other								
Total Allocations		550	100	750				1,400
Source of Funds								
Water & Sewer Cons. Const. Fund		550	100	750				1,400
Total Funds		550	100	750				1,400

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Project:	Utility Improvement under Street & Bridge and Storm Drainage CIP projects	Council District				CIP No.: R-000500		
		Location:		Served:				
		Geographic Ref.:		N/A		Key Map:		Neighborhood:
Description:	To provide Utility Improvement under Street & Bridge and Storm Drainage CIP projects.	<u>Date</u>	<u>Ord. Date</u>	<u>WBS #</u>	<u>CUIC</u>	<u>Amount</u>	<u>Appr. Amt.</u>	
Justification:	To coordinate utility improvements with Street & Bridge and Storm Drainage CIP projects for cost effectiveness and to minimize disturbance to the citizens.							
		Total Authorized				0.00	0.00	
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction		10,300	6,350	5,910	6,000	6,000	40,560	
Equipment								
Civic Art								
Other								
Total Allocations		10,300	6,350	5,910	6,000	6,000	40,560	
Source of Funds								
Water & Sewer Cons. Const. Fund		10,300	6,350	5,910	6,000	6,000	40,560	
Total Funds		10,300	6,350	5,910	6,000	6,000	40,560	

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Project:	69th Street Wastewater Treatment Plant Improvements	Council District					CIP No.: R-000509	
		Location:		Served:				
		Geographic Ref.:	5557-1206	Key Map:		Neighborhood:		
Description:	This project provides for electrical, mechanical and piping improvements or replacement of various components of the Wastewater Treatment Plant and Sludge Plant.	<u>Date</u>	<u>Ord. Date</u>	<u>WBS #</u>	<u>CUIC</u>	<u>Amount</u>	<u>Appr. Amt.</u>	
Justification:	These improvements are to control operation and maintenance costs and ensure regulatory compliance.							
		Total Authorized					0.00	
							0.00	
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design			2,000		2,000		2,000	6,000
Construction		9,850		11,200		10,000		31,050
Equipment								
Civic Art								
Other								
Total Allocations		9,850	2,000	11,200	2,000	10,000	2,000	37,050
Source of Funds								
Water & Sewer Cons. Const. Fund		9,850	2,000	11,200	2,000	10,000	2,000	37,050
Total Funds		9,850	2,000	11,200	2,000	10,000	2,000	37,050

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Project: Supervisory Control & Data Acquisition (SCADA) System & Process Improvement		Council District					CIP No.: R-000512	
		Location:		Served:				
		Geographic Ref.: N/A		Key Map:			Neighborhood:	
Description: This project provides funds for continued expansion and upgrade of the Wastewater Supervisory Control and Data Acquisition (SCADA) system and process improvements for Optimum Productive Service. Justification: This project is required to control operation and maintenance costs and ensure regulatory compliance.		<u>Date</u>	<u>Ord. Date</u>	<u>WBS #</u>	<u>CUIC</u>	<u>Amount</u>	<u>Appr. Amt.</u>	
Total Authorized						0.00	0.00	
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design		770						770
Construction					4,000			4,000
Equipment								
Civic Art								
Other								
Total Allocations		770			4,000			4,770
Source of Funds								
Water & Sewer Cons. Const. Fund		770			4,000			4,770
Total Funds		770			4,000			4,770

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WasteWater

Project: Sewer Line Replacement - Governmental Agencies		Council District					CIP No.: R-000521	
		Location:		Served:				
		Geographic Ref.: N/A		Key Map:			Neighborhood:	
Description: This project provides for the design and construction of sewer line replacements in coordination with projects by other government agencies. Justification: This project is to coordinate projects with other governmental agencies to minimize disturbance to the neighborhood and reduce cost.		<u>Date</u>	<u>Ord. Date</u>	<u>WBS #</u>	<u>CUIC</u>	<u>Amount</u>	<u>Appr. Amt.</u>	
Total Authorized						0.00	0.00	
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction		2,600	3,000	1,000	2,000	1,000	1,000	10,600
Equipment								
Civic Art								
Other								
Total Allocations		2,600	3,000	1,000	2,000	1,000	1,000	10,600
Source of Funds								
Water & Sewer Cons. Const. Fund		2,600	3,000	1,000	2,000	1,000	1,000	10,600
Total Funds		2,600	3,000	1,000	2,000	1,000	1,000	10,600

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Project: Cullen Maintenance Facility 7400 Cullen Blvd.		Council District				CIP No.:		
		Location:		Served:		R-000534		
		Geographic Ref.: 5454-0603		Key Map:		Neighborhood:		
Description: Rehabilitate existing facilities at the Cullen Maintenance Facility which are in poor condition and provide a safe work environment for the employees who work out of the facility. Justification: This project is required for the health and welfare of the employees and to properly maintain fixed assets.		<u>Date</u>	<u>Ord. Date</u>	<u>WBS #</u>	<u>CUIC</u>	<u>Amount</u>	<u>Appr. Amt.</u>	
		Total Authorized				0.00	0.00	
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction		35						35
Equipment								
Civic Art								
Other								
Total Allocations		35						35
Source of Funds								
Water & Sewer Cons. Const. Fund		35						35
Total Funds		35						35

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Project: Northwest Maintenance Facility for Wastewater Operations		Council District					CIP No.:	
		Location:		Served:				
		Geographic Ref.:		Key Map:			Neighborhood: N/A	
Description: This project provides design and construction of a maintenance facility in the northwest region of the City for Wastewater Operations. The location is to be selected. Justification: This project will reduce operation and maintenance costs for the facilities in the northwest part of the City.		<u>Date</u>	<u>Ord. Date</u>	<u>WBS #</u>	<u>CUIC</u>	<u>Amount</u>	<u>Appr. Amt.</u>	
		<div style="text-align: right;"> Total Authorized 0.00 0.00 </div>						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design					500			500
Construction						3,500		3,500
Equipment								
Civic Art								
Other								
Total Allocations					500	3,500		4,000
Source of Funds								
Water & Sewer Cons. Const. Fund					500	3,500		4,000
Total Funds					500	3,500		4,000

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WasteWater

Project:	Plant Consolidation	Council District					CIP No.: R-000536	
		Location:		Served:				
		Geographic Ref.:		N/A	Key Map:			Neighborhood:
Description:	This project provides for implementation of a plan for the phased consolidation of facilities in the north central area.	<u>Date</u>	<u>Ord. Date</u>	<u>WBS #</u>	<u>CUIC</u>	<u>Amount</u>	<u>Appr. Amt.</u>	
Justification:	This project is required to control operations and maintenance costs and ensure regulatory compliance.							
		Total Authorized					0.00	0.00
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design		1,900	1,500	1,000	1,000	1,000	1,000	7,400
Construction			18,700	19,500	17,100	11,600	11,000	77,900
Equipment								
Civic Art								
Other								
Total Allocations		1,900	20,200	20,500	18,100	12,600	12,000	85,300
Source of Funds								
Tx Water Development Board								
Water & Sewer Cons. Const. Fund		1,900	20,200	20,500	18,100	12,600	12,000	85,300
Total Funds		1,900	20,200	20,500	18,100	12,600	12,000	85,300

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Project:	Collection System - Sponsor Participation Categorical (Resident)	Council District					CIP No.:	
		Location:		Served:			R-000800	
		Geographic Ref.:		Key Map:			Neighborhood:	
Description:	This project provides for the City's share of the cost of participation in joint property for wastewater collection system improvements sponsored by property owners and developers.	<u>Date</u>	<u>Ord. Date</u>	<u>WBS #</u>	<u>CUIC</u>	<u>Amount</u>	<u>Appr. Amt.</u>	
Justification:	This allows additional collection system capacity to be constructed using sponsors' funds to match City funding.							
		Total Authorized					0.00	0.00
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction		5,373	3,000	3,000	3,000	4,000	4,000	22,373
Equipment								
Civic Art								
Other								
Total Allocations		5,373	3,000	3,000	3,000	4,000	4,000	22,373
Source of Funds								
Water & Sewer Cons. Const. Fund		5,373	3,000	3,000	3,000	4,000	4,000	22,373
Total Funds		5,373	3,000	3,000	3,000	4,000	4,000	22,373

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Project:	Providing Sewer Service To The Areas Inside The City That Are Unserved	Council District					CIP No.: R-000801	
		Location:		Served:				
		Geographic Ref.:	N/A	Key Map:		Neighborhood:		
Description:	This project will provide sanitary sewer service to subdivisions around Lake Houston, to protect the water quality of the City of Houston Surface Water, and other areas currently not served by the City, including those served by private investor owned public utilities.	<u>Date</u>	<u>Ord. Date</u>	<u>WBS #</u>	<u>CUIC</u>	<u>Amount</u>	<u>Appr. Amt.</u>	
Justification:		This project is required to control operation and maintenance costs, to protect the water quality of the City of Houston Surface Water Supply. Also, to provide sewer service to areas inside the city limits currently not served by the City.						
		Total Authorized					0.00	0.00
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design		870		400	600	600		2,470
Construction		1,730	4,500	4,800	300	3,600	4,800	19,730
Equipment								
Civic Art								
Other								
Total Allocations		2,600	4,500	5,200	900	4,200	4,800	22,200
Source of Funds								
Water & Sewer Cons. Const. Fund		2,600	4,500	5,200	900	4,200	4,800	22,200
Total Funds		2,600	4,500	5,200	900	4,200	4,800	22,200

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Project: Collection System - Sponsor Participation Categorical (Commercial)		Council District					CIP No.: R-000802	
		Location:		Served:				
		Geographic Ref.: N/A		Key Map:			Neighborhood:	
Description: This project provides for the City's share of the cost of participation in joint property for wastewater collection system improvements sponsored by property owners and developers. Justification: This project allows additional collection system capacity to be constructed using sponsors' funds to match City funding.		<u>Date</u>	<u>Ord. Date</u>	<u>WBS #</u>	<u>CUIC</u>	<u>Amount</u>	<u>Appr. Amt.</u>	
Total Authorized						0.00	0.00	
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction		5,679	3,000	3,000	3,000	3,500	3,500	21,679
Equipment								
Civic Art								
Other								
Total Allocations		5,679	3,000	3,000	3,000	3,500	3,500	21,679
Source of Funds								
Water & Sewer Cons. Const. Fund		5,679	3,000	3,000	3,000	3,500	3,500	21,679
Total Funds		5,679	3,000	3,000	3,000	3,500	3,500	21,679

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Project: Evaluation Of Wastewater Treatment Plant Service Area		Council District					CIP No.: R-001000	
		Location:		Served:				
		Geographic Ref.: N/A		Key Map:			Neighborhood:	
Description: Perform a Wastewater Treatment Plant Service Area Master Plan. Justification: This project is needed to program treatment plant and collection system expansion to accommodate projected growth and flow requirements. The immediate need is in the Almeda Sims, Kingwood, Chocolate Bayou, Southwest, and Southeast Service Areas.		<u>Date</u>	<u>Ord. Date</u>	<u>WBS #</u>	<u>CUIC</u>	<u>Amount</u>	<u>Appr. Amt.</u>	
		<div style="text-align: right;">Total Authorized 0.00 0.00</div>						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design			500	500		2,000	2,000	5,000
Construction								
Equipment								
Civic Art								
Other								
Total Allocations			500	500		2,000	2,000	5,000
Source of Funds								
Water & Sewer Cons. Const. Fund			500	500		2,000	2,000	5,000
Total Funds			500	500		2,000	2,000	5,000

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WasteWater

Project: Northside Sewer Relief Tunnel Rehabilitation		Council District					CIP No.: R-002003	
		Location:		Served:				
		Geographic Ref.:	5359-1113	Key Map:			Neighborhood:	
Description: Project provides funds for rehabilitation of the Northside Sewer Relief Tunnel with moderate to severe corrosion. Includes design, construction, construction management and administration. Justification: Project is needed to rehabilitate moderate to severely corroded pipe and to protect the pipe from future corrosion.		<u>Date</u>	<u>Ord. Date</u>	<u>WBS #</u>	<u>CUIC</u>	<u>Amount</u>	<u>Appr. Amt.</u>	
		Total Authorized					0.00 0.00	
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design		520						520
Construction		5	7,000	7,000	5,000	5,700	5,000	29,705
Equipment								
Civic Art								
Legal Fees								
Total Allocations		525	7,000	7,000	5,000	5,700	5,000	30,225
Source of Funds								
Water & Sewer Cons. Const. Fund		525	7,000	7,000	5,000	5,700	5,000	30,225
Total Funds		525	7,000	7,000	5,000	5,700	5,000	30,225

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WasteWater

Project:	Neighborhood Sewer Systems Improvements	Council District					CIP No.: R-002011	
		Location:		Served:				
		Geographic Ref.:		N/A		Key Map:		Neighborhood:
Description:	Replacement and renewal of neighborhood sewers and facilities to improve customer service.	<u>Date</u>	<u>Ord. Date</u>	<u>WBS #</u>	<u>CUIC</u>	<u>Amount</u>	<u>Appr. Amt.</u>	
Justification:	Neighborhood sewer lines and related structures that continue to deteriorate requiring frequent repair need to be replaced and upgraded as necessary to meet today's conditions.							
		Total Authorized					0.00	0.00
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design		165	1,300	1,000	1,000	1,000	1,000	5,465
Construction		18,000	11,800	9,100	6,960	10,230	8,210	64,300
Equipment								
Civic Art								
Other								
Total Allocations		18,165	13,100	10,100	7,960	11,230	9,210	69,765
Source of Funds								
Water & Sewer Cons. Const. Fund		18,165	13,100	10,100	7,960	11,230	9,210	69,765
Total Funds		18,165	13,100	10,100	7,960	11,230	9,210	69,765

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WasteWater

Project:	Large Diameter Sewer (LDS) Rehabilitation Program	Council District				CIP No.:		
		Location:		Served:		R-002013		
		Geographic Ref.:		Key Map:		Neighborhood:		
Description:	This project provides the funding necessary for the rehabilitation of large diameter sewer projects.	<u>Date</u>	<u>Ord. Date</u>	<u>WBS #</u>	<u>CUIC</u>	<u>Amount</u>	<u>Appr. Amt.</u>	
Justification:	Projects are needed to rehabilitate moderate to severely corroded pipe and to protect pipe from future corrosion. This is an essential investment in the most critical and valuable sewers.							
		Total Authorized				0.00	0.00	
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction		8,847	7,000	7,000	7,000	7,000	43,847	
Equipment								
Civic Art								
Other								
Total Allocations		8,847	7,000	7,000	7,000	7,000	43,847	
Source of Funds								
Tx Water Development Board		7,977	7,000	7,000	7,000	7,000	42,977	
Water & Sewer Cons. Const. Fund		870					870	
Total Funds		8,847	7,000	7,000	7,000	7,000	43,847	